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Agenda item 98
**Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session**

# United Nations Institute for Disarmament Research

## Note by the Secretary-General

### Corrigendum

**1. Table 2**

Replace table 2 with the table below.

Table 2
**Projected activities and financial plan for 2014**
(Thousands of United States dollars)

| *Description* | *Projections for 2014*[a] | *Actual figures for the period 1 January-31 March 2014*[b] | *Difference (shortfall)* |
|---|---|---|---|
| Funds available at the beginning of the year | **1 941.9** | **1 941.9** | – |
| Income: | | | |
| Voluntary contributions and public donations | 2 748.3 | 375.7 | 2 372.6 |
| Subvention from the United Nations regular budget[c] | 280.8 | 280.8 | – |
| Other inter-organization contributions | 27.1 | – | 27.1 |
| Interest income[d] | 14.0 | – | 14.0 |
| Miscellaneous income | 18.6 | – | 18.6 |
| **Total income** | **3 088.8** | **656.5** | **2 432.3** |
| Prior-period adjustments | 1.6 | 1.6 | – |
| Refund to donors | (50.2) | (50.2) | – |
| Prior-period obligations | 16.9 | 16.9 | – |
| **Total funds available** | **4 999.0** | **2 566.7** | **2 432.3** |

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| *Description* | *Projections for 2014*[a] | *Actual figures for the period 1 January-31 March 2014*[b] | *Difference (shortfall)* |
|---|---|---|---|
| Institutional expenditure: | | | |
| Staff and other personnel costs[c] | 1 085.3 | 513.9 | 571.4 |
| Institutional travel | 15.7 | – | 15.7 |
| Operating expenses | 51.8 | – | 51.8 |
| Project-related costs: | | | |
| Staff and other personnel costs | 1 214.5 | 536.5 | 678.0 |
| Travel | 118.7 | 20.8 | 97.9 |
| Contractual services | 75.7 | 30.0 | 45.7 |
| Acquisitions | 15.8 | – | 15.8 |
| Fellowships, grants and other | 106.3 | – | 106.3 |
| **Total direct expenditure** | **2 683.8** | **1 101.2** | **1 582.6** |
| Programme support costs[f] | 120.2 | 41.0 | 79.2 |
| **Total expenditure** | **2 804.0** | **1 142.2** | **1 661.8** |
| **Fund balance at the end of the year**[g] | **2 195.0** | **1 424.5** | **770.5** |

[a] The projections for 2014 were based on the average for the period 2008-2013, plus 1 per cent, except for the regular budget subvention, interest income and institutional staff costs.

[b] Represents the actual income and expenditure for the period 1 January-31 March 2014.

[c] In its resolution 68/247, the General Assembly approved a subvention for $577,800 to UNIDIR for the biennium 2014-2015. The initial allotment for 2014 is $280,800.

[d] The ratio of the interest income for 2013 to the opening balance for 2013 was applied to project interest income for 2014 and 2015.

[e] Refer to annex I. The amounts reported for actual staff costs are high as obligations cover several months of salary costs from April 2014.

[f] 5 per cent of direct expenditure less the United Nations regular budget subvention.

[g] Includes the required operating cash reserve (15 per cent of direct expenditure, less the United Nations regular budget subvention and 5 per cent of direct expenditure for contributions from the European Union).

## 2. Table 3

Replace table 3 with the table below.

Table 3

**Proposed activities and financial plan for 2015**

(Thousands of United States dollars)

| *Description* | *Projections for 2015*[a] |
|---|---|
| Funds available at the beginning of the year | **2 195.0** |
| Income: | |
| Voluntary contributions and public donations | 2 775.8 |
| Subvention from the United Nations regular budget[b] | 297.0 |
| Other inter-organization contributions | 27.4 |
| Interest income[c] | 16.0 |
| Miscellaneous income | 18.8 |
| **Total income** | **3 135.0** |
| Prior-period adjustments | 1.6 |
| Refund to donors | (50.7) |
| Prior-period obligations | 17.1 |
| **Total funds available** | **5 298.0** |
| Institutional expenditure: | |
| Staff and other personnel costs[d] | 1 255.3 |
| Institutional travel | 15.9 |
| Operating expenses | 52.3 |
| Project-related costs: | |
| Staff and other personnel costs | 1 226.6 |
| Travel | 119.9 |
| Contractual services | 76.4 |
| Acquisitions | 16.0 |
| Fellowships, grants and other | 107.3 |
| **Total direct expenditure** | **2 869.7** |
| Programme support costs[e] | 128.6 |
| **Total expenditure** | **2 998.3** |
| **Fund balance at the end of the year**[f] | **2 299.7** |

[a] The projections for 2015 are based on the projections for 2014, plus 1 per cent, except for the United Nations regular budget subvention, interest income and the institutional staff costs.

[b] Represents the balance of the amount approved for the subvention to UNIDIR for the biennium 2014-2015, in accordance with General Assembly resolution 68/247.

[c] The ratio of the interest income for 2013 to the opening balance for 2013 was applied to project interest income for 2014 and 2015.

[d] Refer to annex I.

[e] 5 per cent of direct expenditure less the United Nations regular budget subvention.

[f] Includes the required operating cash reserve (15 per cent of direct expenditure, less United Nations regular budget subvention and 5 per cent of direct expenditure for contributions from the European Union).

### 3. Annex I

Replace annex I with the annex below.

## Annex I
## Projected institutional staff costs for 2014-2015

(Thousands of United States dollars)

| United Nations contracts[a] | *Total net salary* | *Staff assessment* | *Common staff costs* | *Representation allowance* | *Total* |
|---|---|---|---|---|---|
| *2014* | | | | | |
| 1 D-2 | 234.0 | 34.3 | 79.5 | 0.6 | 348.4 |
| 2 General Service, Other level | 207.6 | 76.6 | 70.6 | | 354.8 |
| Director separation costs | | | | | 33.5 |
| **Subtotal** | | | | | **736.7** |
| *2015* | | | | | |
| 1 D-2 | 229.2 | 34.3 | 77.9 | 0.6 | 342.0 |
| 1 P-5 | 189.1 | 26.0 | 64.3 | | 279.4 |
| 1 P-3 | 133.9 | 16.6 | 45.5 | | 196.0 |
| 2 General Service, Other level | 209.2 | 77.4 | 71.0 | | 357.6 |
| **Subtotal** | | | | | **1 175.0** |
| **Total** | | | | | **1 911.7** |

| UNIDIR contracts[b] | *Total net salary* |
|---|---|
| *2014* | |
| 1 P-5 | 159.4 |
| 1 P-3 | 111.4 |
| 1 P-3 (part-time) | 77.8 |
| **Subtotal** | **348.6** |
| *2015* | |
| 1 P-3 (part-time) | 80.3 |
| **Subtotal** | **80.3** |
| **Total** | **428.9** |

[a] Based on standard salary costs applicable to Geneva — version 7.
[b] Contracts for short-term employment of less than one year.